

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Prince William County PSCC Period: 2002

Total Received: \$457,167.00
Total Actual: \$489,385.70
Difference: \$32,218.70 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	550.000	519.755
Total 911 calls handled by the PSAP	165.000	158.428
Total wireless 911 calls handled by the PSAP	75.000	83.644

Percentage of wireless to total calls :16.09%

Percentage of wireless to 9-1-1 calls :52.80%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 78,400.00	\$ 78,566.00
Total Shared Equipment for Formula:	\$ 78,400.00	\$ 78,566.00

Estimated: $\frac{75,000}{550,000} \times \$ 78,400.00 = \$ 39,200.00$

Actual: $\frac{83,644}{519,755} \times \$ 78,566.00 = \$ 41,480.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 3,065,092.00	\$ 2,783,752.00
Total Shared Equipment for Formula:	\$ 3,065,092.00	\$ 2,783,752.00

Estimated: $\frac{75,000}{550,000} \times \$ 3,065,092.00 = \$ 417,967.00$

Actual: $\frac{83,644}{519,755} \times \$ 2,783,752.00 = \$ 447,905.70$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: